

## Fiscal Year 2017-2018 Annual Report





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## Chairman's Message

Dear Campbell County Citizens, Businesses, and Stakeholders,

It is with pleasure that I announce the 2018 Campbell County Annual Report. This year's report is presented decidedly differently than reports of past years. A focus by staff in the Commissioners Office and our report contractor has driven the development of a report with less narrative and text, while more



clearly presenting facts and figures, including budget information on each department. We have included information on the makeup of funding from multiple sources, including the County General Fund, One Percent Sales Tax, outside grants, and other revenues.

During the 2018 year, the Board of Commissioners placed a heavy focus on transparency and making information available to the public. In advance of the most recent vote on the One Percent Sales Tax, which was overwhelmingly renewed by our citizens, the county rolled out an easy-to-use GIS system and a new section on our website with information on each and every One Percent dollar spent. Instead of focusing on presenting information every four years in advance of the vote, the county has also developed procedures to ensure that information on our GIS system and website is continuously updated. Additionally, new signage and policies with social service agencies that receive One Percent Sales Tax money will make it easier for our citizens to see the many places this important funding touches each and every one of us.

I proudly say that Campbell County government is run efficiently by a board and staff focused on long-term and proactive decision making – even in the face of adversity. Our budgets have stabilized after seeing revenues on our assessed valuation decline significantly. Assessed valuation for the 2015-2016 fiscal year (derived from 2014 calendar year production and property) was \$6.2 billion. The assessed valuation for the 2016-2017 fiscal year declined to \$5.29 billion and then to \$4.19 billion for the 2017-2018 fiscal year.

Proactive decisions by this board, and previous boards, helped to make this transition as painless as possible because of substantial investments in savings and reserves, a relatively new age of facilities and plants, and an early retirement incentive that lowered employment expenses. Because of these decisions, the board was able to continue its focus on the county's core areas and deliver the highest quality of services in Wyoming.

I cannot end this letter without recognizing the contributions of my fellow board members, including Micky Shober, Matt Avery, Rusty Bell, and Clark Kissack. I also want to recognize and thank commissioners Avery and Shober for their eight years of dedicated service to Campbell County. I have never had the privilege of serving with a greater group of public servants – with both commissioners Avery and Shober serving as leaders at the state and national level on interests critical to our county. Gentleman, thank you for your service to Campbell County. Our community is better because of your investments of time, knowledge, and heart on our behalf.

Sincerely,

A handwritten signature in black ink that reads "Mark". The signature is stylized and cursive.

Mark A. Christensen  
Chairman 2018 Calendar Year

# Adjusting to a New Normal

Campbell County is no stranger to boom and bust cycles and once again is trying to find its footing. As the demand for Powder River Basin coal continues to decline, what was once the county's economic stronghold and source of budget stability has seen production wane from record numbers nearing \$3.4 billion in coal revenue two years ago to \$2.5 billion in 2017. Record production of coal for the county's 2009 fiscal year exceeded 428 million tons, but has since declined to 293 million tons for the 2018 fiscal year (a 32% decrease).

Oil and gas have enjoyed a slight uptick for the past two years but remain decidedly lower than the record numbers seen in 2015. In the short term, gains from oil production look likely to continue offsetting declining coal production, but it is important for Campbell County to effectively plan for a future with significantly less coal production and the ad valorem taxes that it pays.

Following the exodus two years ago when 500 coal mine jobs were eliminated, the county's population shows traces of a rebound, though numbers are still below those in boom times.

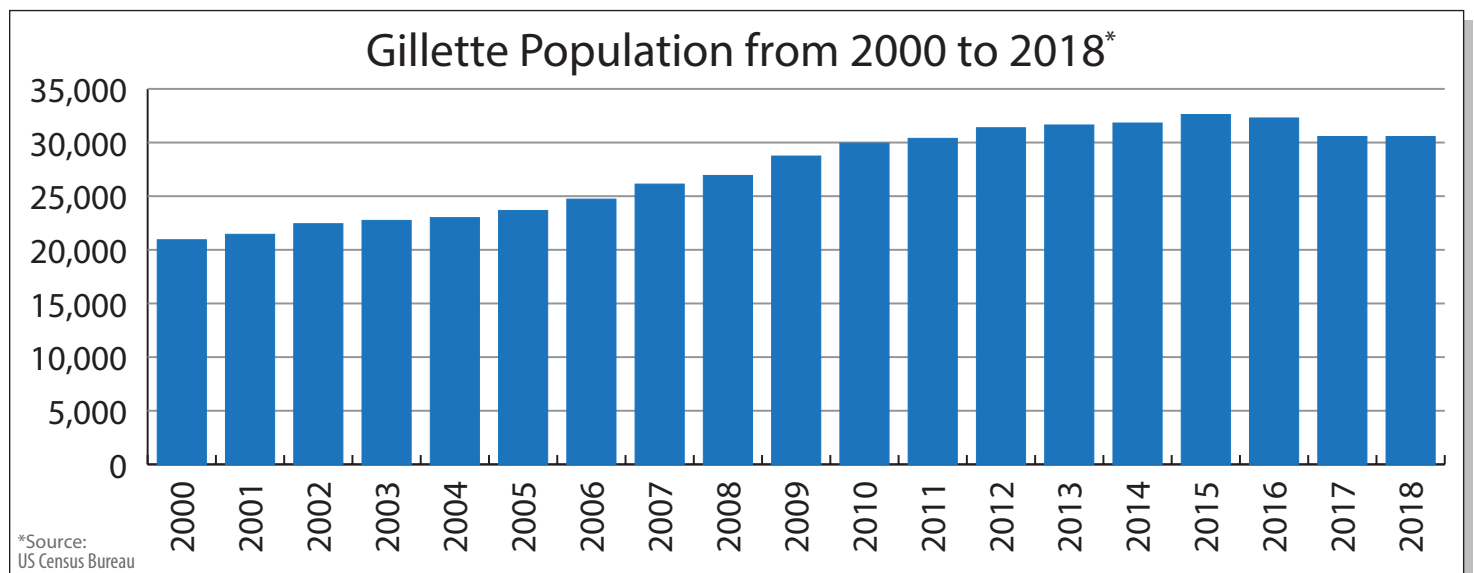
Commissioners have been preparing for this potential adjustment in many ways. A previously offered early

retirement incentive dramatically lowered the county's personnel expenses for the current year. Though our organization has lost the benefit of these employee's knowledge, the wages of many long-time employees were at the top of their range. The incentive offered departments the opportunity to right-size their staffing and to make adjustments without required layoffs. For those positions, which required hiring a replacement employee, new employees were hired at lower wages, creating a multi-year savings on each position. *See chart on Page 6.*

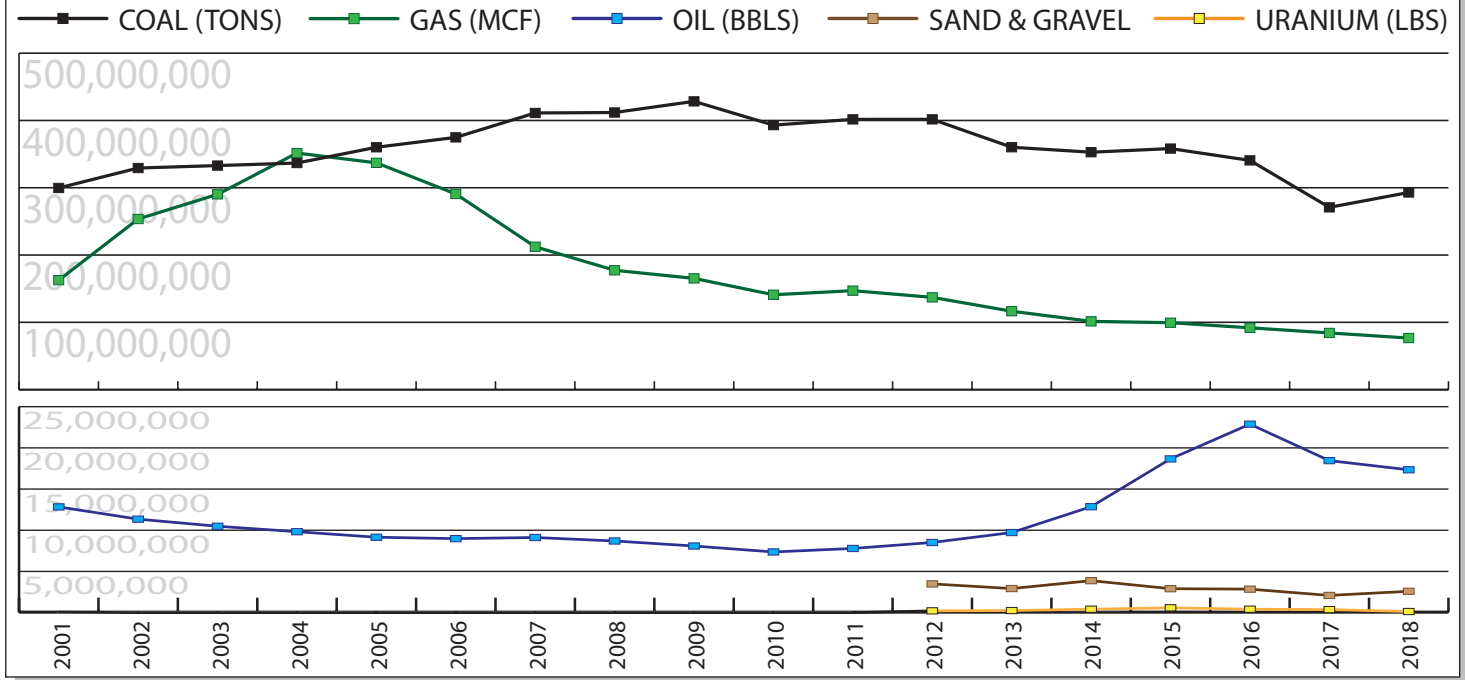
Previous successes in the development of local commercial air service allowed the county to end minimum revenue guarantees for jet service to Denver. Though actual spending was often limited, budget amounts for this service often exceeded \$1.6 million per year.

Though capital expenses in past years often focused on new facilities or expansion of existing facilities, the county has transitioned to a program focused on maintenance and necessary remodels. Investments in past years have allowed us to start this period of declining – to flat – revenues with a low age of plant and facilities, and older facilities have had regular maintenance to expand their useful life.

An increasing number of bankruptcies by energy companies has required the county to spend substantial resources protecting ad valorem taxes due in bankruptcy courts across the United States. Over \$1 million was spent protecting over \$20 million of tax revenues owed by Alpha Natural Resources to the county and other



## Production from 2001 - 2018

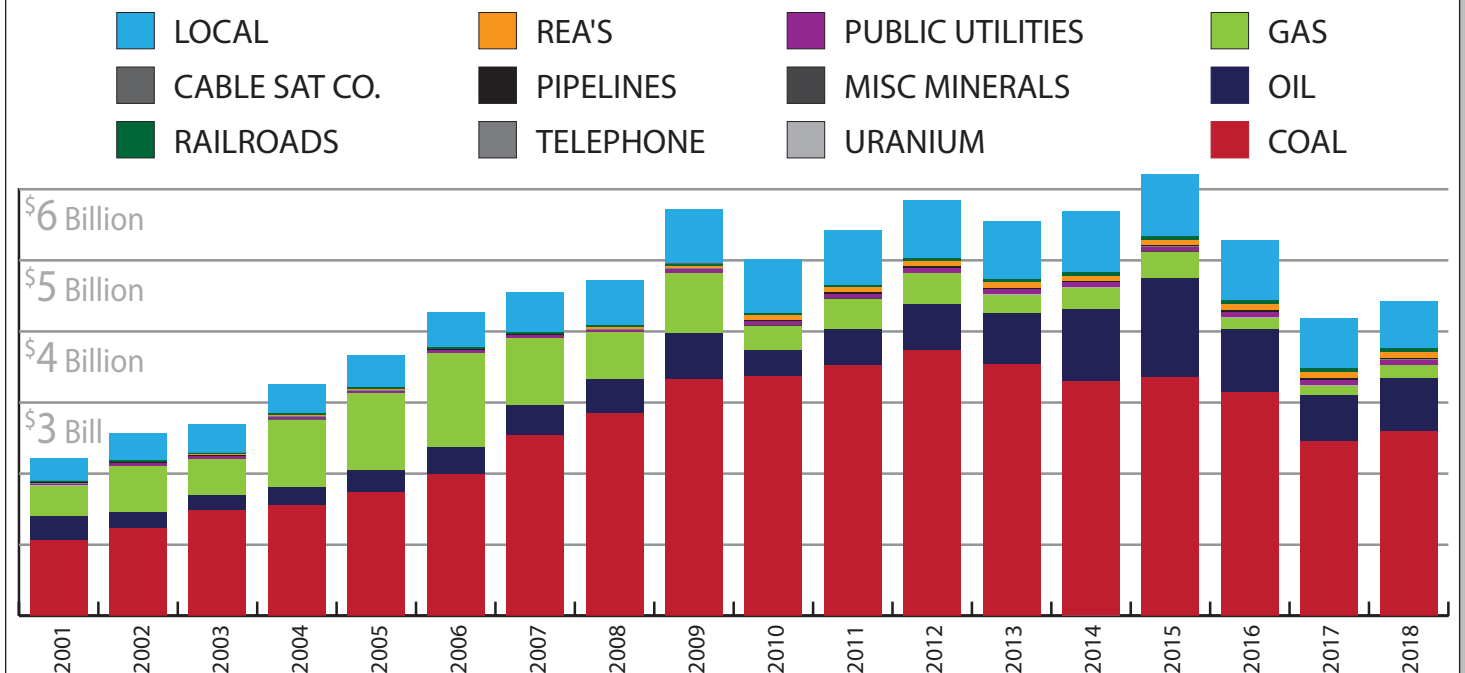


taxing entities. Years of substantial legal expenses are likely necessary until such time as necessary changes to Wyoming statute, to rightly place the interests of taxing entities above investors and creditors, are enacted.

One step in the long-term planning for ad valorem declines was the establishment of the Capital

Replacement Reserve over 25 years ago. At the time, commissioners were looking for a way to set aside monies for the county's long-term capital needs, and commissioners have continued funding the account since its inception. Commissioners have also funded separate reserve and sinking fund accounts for individual facilities and fleet.

## Assessed Valuation in Billions from 2001 - 2018



# Preparing for the Future

It was long ago recognized that there may come a time when production of extracted minerals in Campbell County would decline. For this reason, current and past Boards of Commissioners have contributed funds to reserve and sinking funds for the benefit of future generations.

**Capital Replacement Reserve:** In addition to vehicles and facilities, the county has a number of capital assets (e.g. computers, furniture, recreation equipment, cattle guards, culverts, etc.) that need to be periodically updated and replaced. For this reason, commissioners established the Capital Replacement Reserve in 1991, and since its inception have deposited \$89,210,410 into the fund. The interest and income generated by the account are available for funding replacement of county-owned capital.

**Fleet Management Reserve:** Initiated in 2009 as a means to better account for vehicle expenses and to avoid large variations in annual budget amounts for vehicle purchases with multi-year lives, the Fleet Management Reserve Fund takes in and expenses money annually. Each vehicle (or capital asset) has a useful life established at its purchase, and the purchase price of the

capital asset is spread across that useful life. Annually, each department (with appropriations from the Board of Commissioners) pays into the fund for their vehicle(s) use in that year. When the vehicle hits its target mileage, the funds to purchase the new vehicles are already deposited to fund the replacement.

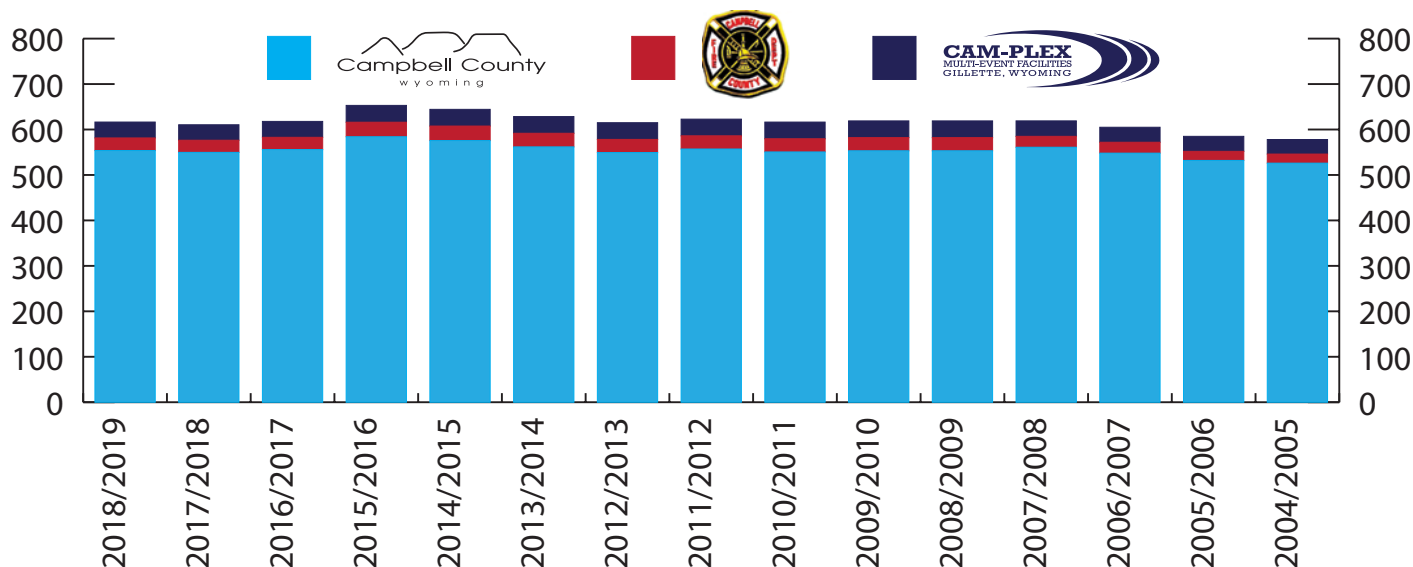
## County Building & Maintenance Fund:

This fund exists for the long-term capital maintenance needs of buildings for which a dedicated fund does not exist. The fund was initiated in 2011, and to date, commissioners have contributed \$37,500,192, restricting the use of funds to interest only. With future contributions, this fund will adequately address maintenance for its covered buildings for their useful lives.

## Joint Powers Recreation Center

**Maintenance Fund:** Similar to other county-managed maintenance funds for buildings, this fund was jointly established by the Board of Commissioners and Campbell County School District Trustees to provide for the long-term capital maintenance of the Campbell County Recreation Center in Gillette. Initially seeded with \$7,929,905 in 2009, with \$4,336,310 from Campbell County and \$3,593,595 from Campbell County School District (based upon each entity's contributions towards construction), the account is funded at a level to account for capital maintenance at the facility for the building's 50-year anticipated lifespan.

Budgeted Full Time Employees by Fiscal Year End





## 2018 Campbell County Reserve Funds



**Gillette College Main Building Fund:** As a stipulation of funding from the State of Wyoming to help construct the Main Building at Gillette College in 2000, the state Legislature required Campbell County to establish a sinking fund reserve account for the county's share of the building's long-term capital maintenance (a requirement unique to Campbell County). Initially seeded with \$1,616,250, both income and some principal are expensed for major capital maintenance on the building, such as HVAC upgrades, parking lot repairs, etc.

**Gillette College Campus Maintenance Technology Fund:** Similar to the Gillette Main College Fund, the Gillette College Campus Maintenance Technology Fund account, established in FY2009/10, was created by the Board of Commissioners to fund long-term capital maintenance of the Gillette College Technical Education Center (TEC). Initially seeded with \$2.4 million, both income and some principal are expensed for major capital maintenance expenses on the building.

**Short-term Future Capital Construction Fund:** Established in 2014, the purpose of this fund was to provide funds for new facilities and the remodeling and/or expansion of existing facilities in times of lower revenues. To account for these needs, commissioners have placed \$21,299,922 into the fund to be used for the eventual relocation of county facilities like Road and Bridge and the expansion of the Campbell County Public Library

or Rockpile Museum. The fund's setup allows the Board of Commissioners to modify the fund's use based upon the current and future needs of the county and its departments.

**Public Land Board Fleet Management Reserve:** Just like the county's own Fleet Management Reserve, this fund is funded jointly by the Board of Commissioners and City of Gillette. It is based upon the use of vehicles and capital equipment owned by the Campbell County Public Land Board at the rates with which the two entities annually fund the Campbell County Public Land Board, which manages and operates CAM-PLEX. Initially established by the Board of Commissioners in 2014, the first task of the county's fleet manager upon establishment of the fund was to calculate the amounts needed to "make current" the account and to "right-size" the CAM-PLEX fleet, reducing the number of CAM-PLEX vehicles by 23% (from 48 pieces of equipment to 37). A similar account exists for the Joint Powers Fire Board, which is managed by the City of Gillette.

**The Wright Recreational Center Fund:** The Wright Recreation Center project was funded by the Campbell County School District (8%), Town of Wright (15%), and Campbell County (77%) after a Dec. 2011 agreement. The Town of Wright and the county funded a long-term maintenance account to be used to pay for major maintenance items on the building, with \$260,000 contributed by the town and \$1.3 million by the county. As of the end of 2018, the fund contained \$1,601,230.27.

# Understanding Your Tax Bill

Every year Campbell County citizens pay their property taxes to the County Treasurer, but have you ever wondered how your tax bill connects to the annual Campbell County Budget? This tax bill for property owned by a county employee shows how the funds paid are allocated.

- 1 The County Assessor sets the value for each property every year. Residential and Commercial property are valued at 9.5% of market, Industrial property is valued at 100% of market, and minerals are valued at 100% of market (since they only are extracted once).
- 2 The County Commissioners set the mills for the county and the Weed & Pest Board.
- 3 Other entities set their own mills in accordance with State Statutes, but the county is responsible for collecting their taxes.

MAKE CHECKS PAYABLE TO:

**CAMPBELL COUNTY TREASURER**  
**Rachael Knust**  
PO Box 1027  
GILLETTE, WY 82717-1027  
(307) 682-7268

## CAMPBELL COUNTY, WYOMING TAX NOTICE



**Tax Notice**  
**Parcel No.**  
**Tax Year** 2018  
**District** 150

### RETURN THIS STATEMENT WITH PAYMENT!

Present this statement at the office of the County Treasurer when making payment. If payment is made by mail, enclose this statement with remittance. It will be returned along with your receipt only when accompanied by a self-addressed stamped envelope.

**TOTAL TAX** \$1,020.60

**FIRST HALF**

\$510.30

**SECOND HALF**

\$510.30

**Due:** 09/01/18 **Due:** 03/01/19  
**Delinquent:** 11/10/18 **Delinquent:** 05/10/19



☐ \* If mailing address different than above, check here and indicate on front side.

## WHAT YOUR TAXES ARE BASED UPON

ASSESSED VALUATION*	
PERSONAL PROPERTY	
REAL ESTATE	3,183
IMPROVEMENTS	11,913
NET EQUALIZATION**	
EXEMPTIONS	
TOTAL VALUATION	15,096

\* FOR QUESTIONS CONCERNING ASSESSED VALUATION PLEASE CONTACT CAMPBELL COUNTY ASSESSOR (307) 682-7266

SPECIAL TAXES	
TOTAL SPECIAL TAXES	\$ .00

TAXES	
GENERAL MILL LEVY	67.607
TOTAL GENERAL TAX	\$1,020.60

\*\* FOR QUESTIONS CONCERNING NET EQUALIZATION, PLEASE CONTACT WY STATE BOARD OF EQUALIZATION (307) 777-6989

## HOW YOUR TAXES ARE USED

TAX AUTHORITY	LEVY	TAX AMOUNT
CITY OF GILLETTE TRUST FUND	8.000	120.77
CAMPBELL COUNTY GOVERNMENT	11.202	169.11
COOPERATIVE HIGHER EDUC SERV	.500	7.55
UNIFIED SCHOOL-RECREATION	1.000	15.10
CNTY HOSPITAL DIST TRST FUND	3.000	45.29
CNTY UNIFIED SPEC DIST TRST FD	25.000	377.40
COUNTY WIDE SCHOOL TRUST FUND	6.000	90.58
CNTY SPEC CEMETERY BOARD TRUST	.719	10.85
CNTY WEED & PEST BOARD TRUST	.186	2.81
STATE OF WY FOUND PRG TRST FND	12.000	181.14

## DESCRIPTION

DESCRIPTION	LOT/SEC	BLK/TWP	RANGE
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**Tax Notice No:**  
T/Acres: .161  
Sq. Feet: 7000  
SUBDIVISION: 370 DALY  
DALY ADD

**Parcel No:**

LOT 5 BLOCK 8

- 4 The total number of mills for which your property is subject is
- 5 multiplied by your Total Valuation to arrive at your annual property tax (e.g. 1 mill is \$1 of tax per \$1,000 of value, \$15,096 x .067607).
- Property taxes are due two times per year, with the first half due Sept. 1<sup>st</sup> and the second half due May 1<sup>st</sup>. Per Wyoming Statute, any taxes received after the delinquent date incur 18% interest. Taxes may be paid in one lump sum in their entirety by Dec. 31<sup>st</sup> with no penalty.
- The County Treasurer distributes funds received at their proportionate rate to the taxing authorities. For this tax bill, approximately 17% of the monies are kept by Campbell County (11.388 mills), with the remainder distributed to other entities.



# Campbell County Fiscal Year 2017-2018 Annual Budget

Department	FY17-18 Budget	Expenditures	Revenue	1% Funding	General Fund Portion	Grants, Outside Funding, etc.
Adult Treatment Courts	\$369,220	\$338,304	\$304,636	\$17,239	\$64,584	\$0
Airport	\$4,133,247	\$3,655,320	\$2,460,109	\$0	\$1,673,138	\$256,155
Children's Developmental Services	\$5,957,908	\$5,679,516	\$3,873,729	\$0	\$2,084,179	\$106,590
County Assessor	\$1,121,038	\$1,113,066	\$1,381	\$0	\$1,119,657	\$0
County Attorney	\$3,273,695	\$3,144,967	\$351,824	\$0	\$2,921,871	\$0
County Clerk	\$2,928,723	\$2,323,603	\$833,209	\$0	\$2,095,514	\$0
County Commissioners	\$6,042,541	\$3,321,552	\$650,762	\$2,184,318	\$5,391,779	\$0
County Coroner	\$292,206	\$288,077	\$0	\$0	\$292,206	\$0
County District Court	\$1,739,846	\$1,571,338	\$102,575	\$0	\$1,637,271	\$3,140
County Extension	\$408,327	\$402,134	\$0	\$0	\$408,327	\$0
County Fair	\$530,510	\$499,088	\$67,763	\$0	\$462,747	\$0
County Juvenile Probation	\$1,079,116	\$1,026,232	\$42,936	\$0	\$1,036,180	\$0
County Public Library System	\$3,677,647	\$3,631,865	\$83,202	\$41,750	\$3,594,445	\$35,541
County Sheriff	\$18,701,000	\$16,735,885	\$1,571,594	\$286,298	\$17,129,406	\$62,268
County Treasurer	\$1,264,066	\$1,254,071	\$18,264	\$0	\$1,245,802	\$0
Emergency Management	\$189,171	\$175,544	\$50,000	\$0	\$139,171	\$0
Fire Department	\$4,692,368	\$0	\$0	\$23,807	\$3,405,483	\$0
Fleet	\$502,118	\$439,233	\$0	\$0	\$502,118	\$0
Human Resources	\$1,984,630	\$1,665,834	\$131,122	\$0	\$1,853,508	\$0
Information Technology Services	\$2,687,721	\$2,568,838	\$0	\$0	\$2,687,721	\$160,322
JFDC	\$185,714	\$159,250	\$120,272	\$13,784	\$65,442	\$0
Joint Powers Land Board (CAM-PLEX)	\$5,462,623	\$5,697,185	\$0	\$1,000	\$2,706,635	\$0
Parks & Recreation	\$6,136,403	\$5,895,048	\$2,685,769	\$105,750	\$3,450,634	\$153,824
Public Health	\$2,536,263	\$2,307,735	\$881,581	\$34,542	\$1,654,682	\$0
Public Works	\$8,950,825	\$8,439,082	\$4,150,101	\$1,232,988	\$4,800,724	\$0
Road & Bridge	\$6,822,991	\$6,168,838	\$99,185	\$875,634	\$6,723,806	\$644,818
Rockpile Museum	\$495,832	\$456,344	\$15,087	\$7,500	\$480,745	\$9,365
Weed & Pest	\$1,087,775	\$1,100,652	\$382,019	\$0	\$0	\$0

The FY 17-18 Budget budgeted amounts reflect total department budgets including operational, capital, construction, grants, and One Percent funding.



# Major County Initiatives

## North Garner Lake Road Extension:

Spring of 2018 saw the beginning of construction for the Garner Lake Road Extension Project. This multi-phase, multi-year project was born out of the need of Alpha Natural Resources, then owner of the Eagle Butte Mine, to relocate a portion of Highway 59 N. in order to mine the coal beneath the roadway and open up access to additional coal leased by Alpha.

Alpha originally looked to relocate a portion of the highway, but objections from residents of northern Campbell County concerning the loss of connectivity and a secondary access route, drove the Wyoming Department of Transportation (WYDOT) to finding Alpha's proposal unfeasible.

After the negative feasibility finding, Alpha, WYDOT, and county residents asked Campbell County Commissioners for help to facilitate a resolution. Resident feedback led to the proposed extension of N. Garner Lake Road to provide connectivity between N. Garner Lake Road and the new Highway 59 N. relocation proposed by Alpha.

The larger project, which had the potential to open up hundreds of millions of tons of coal for mining in the future, allowed Alpha (at this point Contura Coal West) to continue mining operations at their Eagle Butte Mine, and move the road off of future coal development of Western Fuels' Dry Fork Mine, while providing new connectivity for Campbell County residents.

Total project costs were estimated to be approximately \$32.4 million and were broken into two separate phases. Phase I would provide connectivity between the to-be-relocated Highway 59 N. and the existing N. Garner Lake Road. Phase II would focus on reconstructing N. Garner Lake Road from Northern Drive north to its connection with Phase I. The reconstruction was necessary in order to bring N. Garner Lake Road up to current standards in anticipation of higher traffic counts and speeds.



Senator Michael Von Flatern and Representative Eric Barlow, in conjunction with other Campbell County legislators, worked collaboratively with others to secure \$22.4 million of state funding (offset by Abandoned Mine Lands funds) for the project.

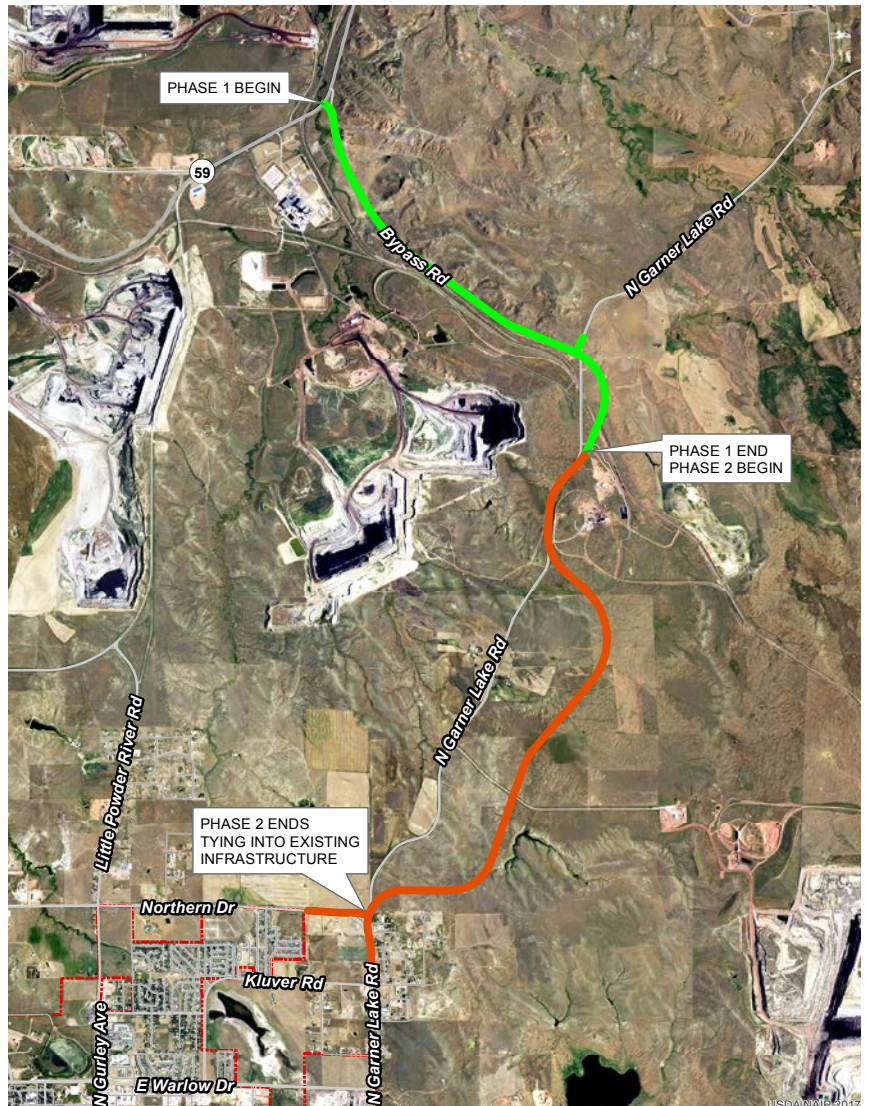
A 2016 agreement between Campbell County, WYDOT, Contura Coal West, Western Fuels, and WYODAK Resources (whose coal leases could potentially be impacted by the relocation) set the schedule for the project and provided the remaining \$10 million of funding required by the Wyoming Legislature, with Contura contributing \$3.1 million, Western Fuels contributing \$4,575,000, and Campbell County \$2,025,000.

The project engineering was conducted by HDR Engineering with the overall project overseen by WYDOT in conjunction with Campbell County's Public Works Department.

In March of 2018, WYDOT and Campbell County Commissioners awarded construction of Phase I of the project to Border States Paving Inc.

Phase II of the project will be awarded in 2019, with the complete project to be wrapped up by July 2020. To date, the project is on time and on budget.







**North Landfill:** Since the early 1980s, the county has operated the North Landfill as a bale and transfer outfit with construction and demolition (C&D) products and bales of MSW (Municipal Solid Waste - garbage) being hauled from the Transfer Station on Westover Road to be buried at the North Landfill. This process required the county to handle the waste multiple times then haul it 11 miles north of Gillette - a process that was both inefficient and expensive.

On October 16, 2017, the county transitioned landfill operations from the Westover Road Transfer Station directly to the North Landfill. This immediately eliminated the county's double-handling of material, and though dumpers now had a longer trip, total times for dumpers decreased dramatically because of previous space constraints at the Westover Road facility, which led to long queue times to dump. At the same time, landfill operations changed from bale and transfer to loose-fill,



a decision which will increase landfill compaction by at least two times (2x) and expand the North Landfill's life.

Operational changes led to an increase in landfill revenue of 29% and a corresponding decrease in expenses of 20%, both in comparison to the previous fiscal year. Tonnage rates for FY17-18 showed a 39% increase in MSW and a 29% decrease in C&D when compared to the previous year.

Residents with a valid residential address are eligible for 12 fee-waived dumps per calendar year through the subsidized dumping program. Residents must present a driver's license and vehicle registration at the scale house to prove eligibility.

The move of waste operations to the North Landfill also allowed for the focus of the Westover Road Transfer Station to be devoted entirely to recycling, with 615 total tons of recyclables collected in FY17-18 and 767 total



**North Landfill Scales**

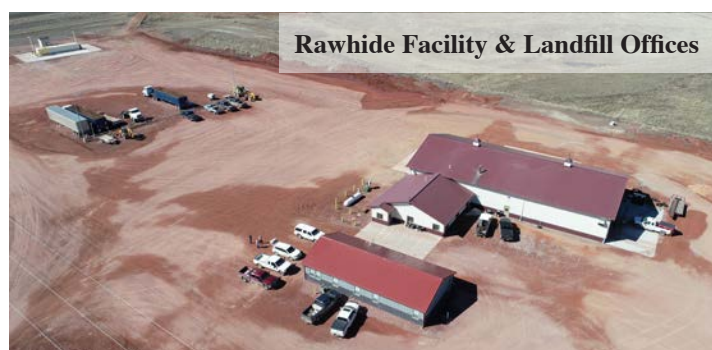
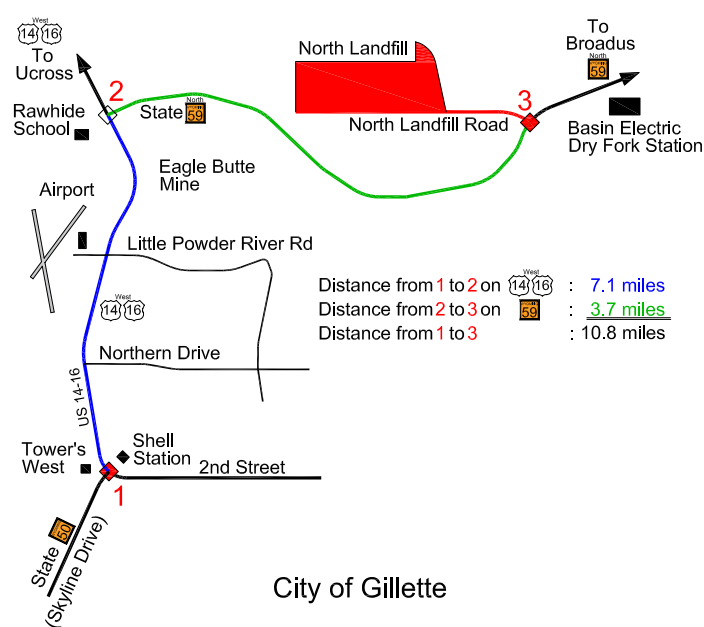




bales of recyclables made. (Each bale was approximately 42" wide x 30" high x 60" long.)

An earlier decision by commissioners to change from a mixed recycling stream (i.e. multiple recyclables in one stream/bale) to a source-separated recycling stream showed its value this year. China had previously been the primary destination for mixed recycling because of its need for resources to continue fueling its economic expansion. However, 2018 was the year China began requiring both clean and separated recyclables - decreasing imports of recycle materials by 75%. Campbell County's source-separated recyclables are valuable because each bale is one unique product and because our contamination within the stream is one of the smallest in the industry. This allowed the county to command a superior price for its recyclables compared to other communities and ensured a market for these materials. Other communities who have continued with programs like blue bags were forced to simply landfill their recyclables because of lack of market.

**North Landfill Rawhide Facility:** With the transition over to the North Landfill, it also made sense to build a fueling station on location to make it easier to refuel equipment instead of hauling it to the landfill several times per week for equipment refueling. The fueling station also provides a back-up fueling option for the county when the primary site and Road and Bridge is unavailable. The new Rawhide facility also serves as a remote fueling station for use by Sheriff's Office deputies, fire department vehicles and county plows operating in that part of Campbell County.





**Pine Tree Fire Station Project:** The Pine Tree Fire Station, located at 4489 State Highway 50, approximately 45 miles south of Gillette, was completed in 2017. Campbell County Public Works oversaw construction of the Joint Powers Fire Board's new station with funding from the State Land Investment Board (SLIB). The 32' x 40' (1,280 square feet) wood-framed building operates as a rural fire station on volunteer firefighter Darell Roush's ranch property. Roush mans the station with a brush cut unit used primarily for wild fires and other emergencies in the area. The cost of the building was \$124,045.00, and was completed by GW Construction, LLC.

The station allows multiple volunteers from southern Campbell County easy access to the equipment because of the station's location directly off of Highway 50.

## Bankruptcy Settlement with Alpha Coal:

After spending over \$1 million in legal fees and a lengthy court battle, the county reached a deal to recoup more than \$20 million in unpaid taxes from Alpha Natural Resources' Belle Ayr and Eagle Butte mines. The tax debt was linked to the downturn in the coal industry that forced the company to file for bankruptcy in 2015 and 2016, transferring ownership to Contura Energy, an offshoot of the bankruptcy. Alpha paid \$1.6 million in ad valorem taxes from 2015 as part of the settlement, and paid half (\$3.5 million) of the agreed upon balance due for 2016 and \$3.5 million more in October. Of the \$19 million that Alpha owed in ad valorem taxes for 2016, the county settled for just under \$15 million. Additionally, the county worked with local legislators to move forward a bill giving counties the ability to deduct the cost of chasing unpaid taxes from the tax portions belonging to other taxing entities.

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North Point  
901 Lakeside Avenue  
Cleveland, Ohio 44114  
Telephone: (216) 586-3939  
Facsimile: (216) 579-0212  
David G. Heiman (admitted *pro hac vice*)  
Carl E. Bleck (admitted *pro hac vice*)  
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Justin F. Paget (VSB No. 77949)

### IN THE UNITED STATES BANKRUPTCY COURT FOR THE EASTERN DISTRICT OF VIRGINIA RICHMOND DIVISION

In re:

Alpha Natural Resources, Inc., *et al.*

Debtors.

Chapter 11

Case No. 15-33896 (KRH)

(Jointly Administered)

#### STIPULATION RESOLVING CLAIMS OF CAMPBELL COUNTY, WYOMING

Old ANR, LLC (f/k/a Alpha Natural Resources, Inc.) and its affiliates, as reorganized debtors (collectively, the "Reorganized Debtors"),<sup>1</sup> including, but not limited to, Alpha Coal West, LLC ("Alpha") and ANR, Inc. ("ANR"), and Campbell County, Wyoming (the "County"; together with the Reorganized Debtors, the "Parties"), hereby stipulate and agree (the "Stipulation") as follows:

#### Recitals

##### **A. The County's Claims**

WHEREAS, on August 3, 2015 (the "Petition Date"), the above-captioned debtors (collectively, the "Debtors") filed petitions in the United States Bankruptcy Court for the Eastern

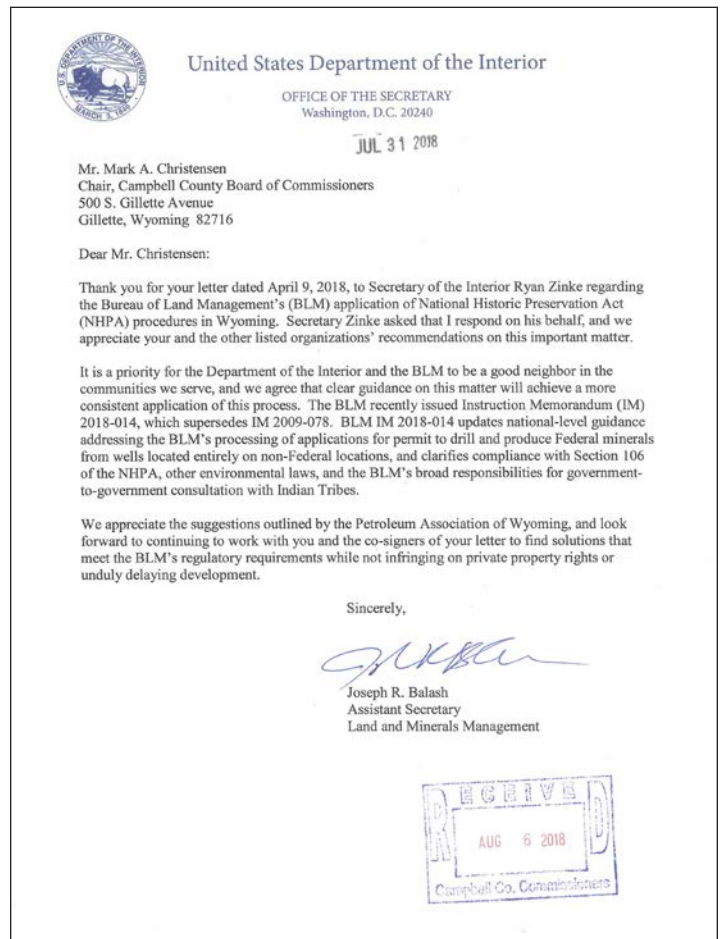
<sup>1</sup> Capitalized terms not otherwise defined herein shall have the meanings ascribed to them in the Plan (defined below).



## Natural Resource Policy:

Commissioners have stepped up their very successful work with federal agencies for the benefit of Campbell County taxpayers and industry. This includes efforts with local and state Bureau of Land Management (BLM), U.S. Forest Service (USFS), U.S. Fish & Wildlife Service (FWS), Department of the Interior, Department of Energy, Economic Development Administration (EDA), Office of Natural Resource Revenue (ONRR), and many other federal agencies and departments. Commissioners pro-actively engage in issues of critical importance to Campbell County like BLM interpretation of Obama-era National Historic Preservation Act (NHPA) orders. Commissioners are currently involved in the following projects and federal NEPA analyses, in addition to directly taking some issues as high federal cabinet secretaries.

- BLM Converse County Oil and Gas Project EIS
- BLM Greater Crossbow Oil and Gas Project
- BLM Pumpkin Buttes Tribal Programmatic Agreement
- BLM/USFS Coal Leases and Lease Modifications
- BLM/USFS Sage-Grouse Management Plan Revisions
- BLM Buffalo Field Office Resource Management Plan Implementation
- Department of the Interior Reorganization
- Migratory Bird Treaty Act Incidental Take
- National Historic Preservation Act, Section 106
- Streamlining and Improving Land Use Planning and NEPA Processes



- Thunder Basin National Grassland Prairie Dog Management
- USFWS Endangered Species Act Compensatory Mitigation Policy



**BUDGET: \$1,941,983**

## What We Do:

Our nine-person staff facilitates service for air passengers seven days per week with training in aircraft rescue, firefighting, snow and ice control, wildlife management, and communications, among other duties.

## Year in Review:

- Provided service for approximately 61,000 arriving and departing passengers (for third-highest year to date)
- Delta Air Lines air service to Salt Lake City was discontinued due to minimum revenue guarantee
- Added a third round-trip flight to Denver
- Eliminated air-service subsidies

## Airport Budget:

- FY17-18 Budget: \$1,941,983
- FY17-18 Expenditures: \$1,463,306
- FY17-18 Revenues: \$525,000
- Non-Grant Capital Construction Budget: \$191,200
- Non-Grant Capital Construction Expenditures: \$163,589
- Federal and State Grant Expenditures: \$1,955,615
- Federal and State Grant Revenue: \$1,955,615
- One Percent Funding: \$0

## Airport Board Members:

The Airport Board is comprised of five members appointed by the County Commissioners. The Airport Board generally meets the third Wednesday of each month at 4 p.m. in the Fulkerson Airport Operations Facility. The Airport Board members and executive director for FY 2017/18 were:

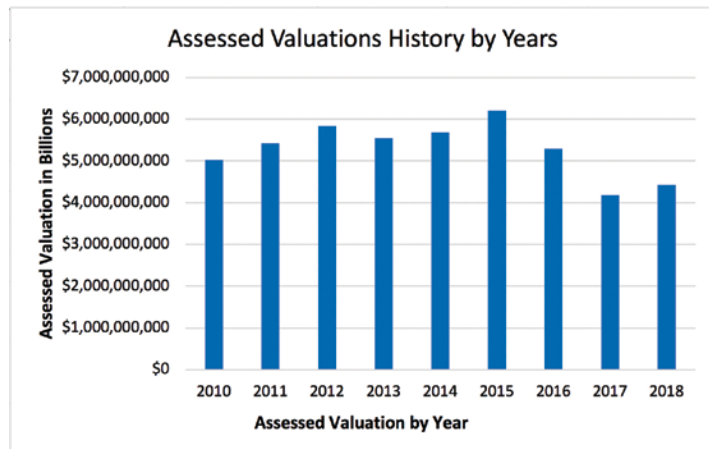
- Joel Ohman – President
- Greg Schreurs – Vice-president
- Bruce Jones – Secretary/Treasurer
- Adrian Gerrits—Member
- Reuben Tarver – Member
- Jay Lundell – Executive Director



**BUDGET: \$1,121,038**

**Who We Are:** Through statutes, the Assessor's Office values all real and personal property in each county at fair market value for highest and best use. Every year, the office assesses a portion of the county, covering the entire vicinity in a four- to six-year period.

**What We Do:** Offer assistance for real estate agents, lending institutions, mortgage companies, appraisers, and individuals. Also provides maps and property information to help landowners with property tax exemptions for producing mineral wells among other services.



**Fact:** The total assessed valuation for 2017 was \$4,182,623,053, as compared to \$5,288,502,849 in 2016.  $\$200,000 \text{ (home)} \times .095 \text{ (current Level of Assessment - LOA)} = \$19,000 \text{ (assessed value)} \times .059466 \text{ (current county mill levy)} = \$1,129.86 \text{ (current tax dollars)}.$

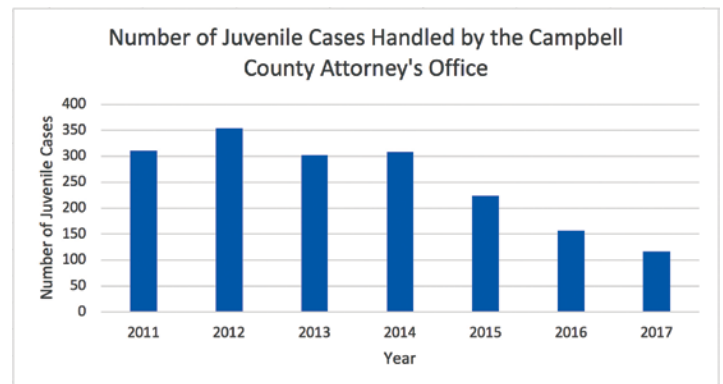
### Tax Dollar Distribution Paid to the County:

	Levy	LOA 9.5%
Campbell County Government:	11.170	\$212.23
Cooperative Higher Educ Serv:	0.500	\$9.50
Unified School - Recreation	1.000	\$19.00
Cnty Hosptial Dist Trust Fund:	3.000	\$57.00
Cnty Unified Spec Dist Trst Fd:	25.000	\$475.00
County Wide School Trust Fund:	6.000	\$114.00
Cnty Spec Cemetery Board Trust:	0.629	\$11.95
Cnty Weed & Pest Board Trust:	0.167	\$3.17
State of WY Found Prg Trst Fnd:	12.000	\$228.00

**BUDGET: \$3,273,695**

**Who We Are:** Ronald E. Wirthwein, Jr., began his term in 2015. Charlene Edwards, Carol Seeger, Brooke Undeberg, Dan Reade, Glen Asay, Nathan Henkes, Jeani Stone, Kyle Ferris, Angela Dougherty, and Jonah Buckley served as Deputy County and Prosecuting Attorneys in 2017.

**What We Do:** The County Attorney's Office is responsible for the prosecution of criminal offenses occurring in Campbell County and represents and advises the various county entities in civil matters. We also supervise the Campbell County and City of Gillette Juvenile Diversion, Teen Intervention, and Early Age Intervention programs. Along with handling civil cases and legal issues for the county and providing assistance to the Commissioner's Office, they also support the crime victim office, host Denim Day and collaborate with other agencies and state offices.



- **Felony Cases:** The County Attorney's Office prosecuted 381 felony defendants in 2017—a slight decrease from 2016 and 2015.
- **Misdemeanor Cases:** The volume of misdemeanor cases in 2017 totaled roughly 6,555, revealing a steady decline since 2011.
- **Juvenile Court Cases:** Juvenile court cases involve neglected and abused children, delinquent children and children in need of supervision. Court-ordered treatment, counseling, probation, community service and the importance of education are emphasized in juvenile court. There were 117 new Juvenile Court cases in 2017, revealing a downward trend since 2012.



BUDGET: \$5,462,623

**Who We Are:** CAM-PLEX is host to national, regional, state, and local events. The facility continues to house hundreds of events that provide quality of life and economic impact to Campbell County. CAM-PLEX facilities provide space for a myriad of events, including trade shows, rodeos, art exhibits and shows, firework shows, Broadway shows, RV rallies, weddings, seminars, receptions, conferences, fundraisers, sporting events, horse racing, banquets, circus, concerts, tractor pulls, demolition derbies, fair, and sporting events, acting and dance workshops for kids and much more.



## PERFORMING ARTS WORKSHOP

# 1% FUNDING

PROVIDING KIDS  
THE OPPORTUNITY  
TO PARTICIPATE IN  
THE PERFORMING  
ARTS.





**What We Do:** With seven buildings and 1,100 acres, CAM-PLEX provided more than 450 event days with more than 215,000 attendees for more than \$19 million in economic impact this year.

### **CAM-PLEX Budget:**

- Budget: \$5,462,623
- Expenditures: \$5,697,185
- Capital Const. \$0
- Revenues: \$5,666,445
- Capital Outlay: \$0
- One Percent Funding: \$1,000



### **CAM-PLEX: 1,100 ACRES OF POSSIBILITY**

CAM-PLEX is host to national, regional, state and local events every year. The facility continues to house hundreds of events that provide quality of life and economic impact to Campbell County. CAM-PLEX facilities provide space for a myriad of events including trade shows, rodeos, firework shows, Broadway shows, RV rallies, weddings, seminars, receptions, conferences, fundraisers, sporting events, horse racing, banquets, circus, concerts, tractor pulls, demolition derbies, fair, and many more. With seven buildings and 1,100 acres, events are provided versatility and opportunity beyond imagination. Visit [www.cam-plex.com](http://www.cam-plex.com) for more information.

**YOUR IDEAS | OUR EXPERTISE | ENDLESS EVENT POSSIBILITIES**



**BUDGET: \$5,851,318**

**Who We Are:** The mission of Children's Developmental Services of Campbell County (CDS-CC) is to serve the community by providing comprehensive quality early childhood services for children and their families, in caring and compassionate integrated environments, so that children may achieve their fullest potential as unique individuals in society.

**What We Do:** CDS-CC provides early intervention/early childhood education services for infants, toddlers and preschool age children with and without disabilities and their families. We are an accredited early childhood education program through the National Association for the Education of Young Children (NAEYC) and licensed by the State of Wyoming to provide childcare services.

### CDS-CC Budget:

- FY17-18 Budget: \$5,851,318
- FY17-18 Expenditures: \$5,572,926
- FY17-18 Revenues (grant funding & program fees): \$3,873,729
- Capital Construction: \$106,590
- Capital Outlay: \$0
- One Percent Funding: \$0

**Accountability:** A strong system of services relies heavily on a solid financial system, utilizing an accounting system that braids funding from numerous sources. CDS-CC fulfills the function of providing an array of services through one provider, utilizing a team of professionals and specialists. CDS-CC operates on sound budget principles, including equitable allocations to all funding sources. Annual financial audits are completed demonstrating full compliance.

### Trike-A-Thon:

CDS hosts a Trike-A-Thon annually to raise money for St. Jude Children's Research Hospital.



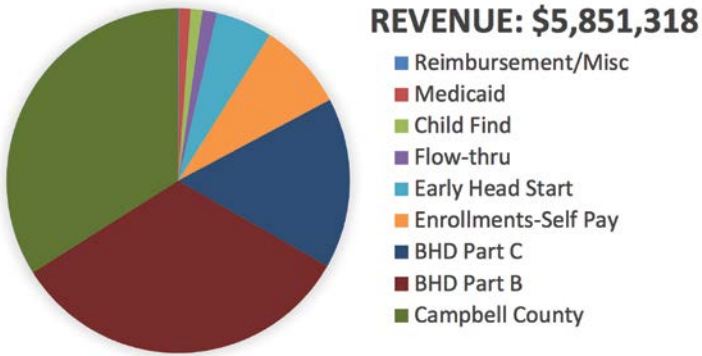
**External Review:** Early Head Start’s most recent Federal Reviews occurred May 2, 2016 and July 25-29, 2016. The first review was the Environmental Health and Safety monitoring review. The second review was the Fiscal/ERSEA (Eligibility, Recruitment, Selection, Enrollment and Attendance) review. Based on the information gathered it was determined that CDS Early Head Start was designated as a program in good standing and had no outstanding issues of compliance with the Federal Head Start Performance Standards.

### Child Care/Preschool Enrollment

- Child Care: \$243,000
  - DFS Child Care: \$40,000
  - Preschool Enrollment-Self Pay: \$201,150
  - Misc.: \$1500

### State and Federal Grants/Contracts

- BHD Part B: \$1,919,134
- BHD Part C: \$937,383
- Flow-thru: \$80,155
- Early Head Start: \$310,651
- Campbell County: \$1,986,345
- CCSD Child Find: \$65,000
- Medicaid: \$62,000
- Reimbursement: \$5000



### Early Head Start By the Numbers:

- 98%** of Early Head Start Children received well child exams
- 100%** of children 1 year and older received a dental exam
- 15%** of Campbell County’s **338** eligible children age birth to 3 below the federal poverty level received early childhood services

### School Readiness and Parent Involvement:

The goal is to improve child and family outcomes, including school readiness, by providing a continuum of comprehensive services that support children’s development and family functioning. CDS-CC uses Parents as Teachers Curriculum as our home-based curriculum. It recognizes parents as the primary teacher of their child. The program is flexible and supports parents in their roles, provides information and resources about child development, parenting, health, mental health, and nutrition. School readiness begins at birth, as adults interact with children and support their growth and development through everyday routines and experiences; they are providing the foundation for success in school with many activities throughout the year, including Mother’s & Father’s Day events, a field trip to Campbell County Fair, Cent\$ible Nutrition classes, financial literacy classes, Parents Interacting with Infants (PIWI), and socializations at the park.

### CDS-CC Board of Directors

- Vicki Gilmour, Chairwoman
- Wendy Balo, Vice-Chairwoman
- Luke Wilkins, Treasurer
- Linda Mohr, Secretary
- Carol Yonkee

### Funded and cumulative enrollment for Early Head Start

ENROLLMENT SOURCE	FUNDED SLOTS	CUMULATIVE ENROLLMENT
Children	35	45
Pregant Women	1	8

The Average monthly enrollment (as a percentage of funded enrollment) was 100%.



BUDGET: \$2,928,723

**Who We Are:** The Campbell County Clerk is an elected position mandated by Wyoming State Statutes. This position acts as chief budget officer and serves as the clerk to the Board of County Commissioners, attending their meetings, taking and publishing minutes.

**Four Divisions:** Payroll/Accounts Payable, Titling, Recording, and Election divisions.



Issued checks for roughly 790 employees



Issued approximately 530 accounts payable checks per month



Issued titles for 23,154 vehicles, averaging about 1,930 titles per month



Issued 313 marriage licenses



Took in \$833,208 in revenue for the recording of documents, titles, marriage licenses, and miscellaneous receipts



Recorded 11,329 documents, averaging 944 documents per month



Facilitated votes 6,083 individuals in the 2017 Special Election, 2,378 of which were absentee



### Campbell County Clerk's Budget:

- FY17-18 Budget: \$2,928,723
- FY17-18 Expenditures: \$2,323,603
- FY17-18 Revenues: \$833,208
- Capital Construction: \$0
- Capital Outlay: \$0
- One Percent Funding: \$0



**Mission:** To provide quality, efficient, and cost-effective services for all Campbell County residents through sound decision making and fiscal responsibility.

**Fiscal Update:** After two economically tumultuous years, FY17-18 brought economic stabilization to Campbell County. The assessed valuation for FY17-18 fell by nearly 21% from the previous year; FY18-19 is forecast to increase slightly.

**Our Goals for the Year Include:** Maintain active participation as a cooperating agency on federal and state projects and issues involving the county, ardent engagement with the state Legislature and Congress on local financial and regulatory issues, provide on-going education and information on One Percent projects and county Environmental Impact Statement (EIS) proposals among several other goals.

### County Budget Expenditure by Category:

	FY 17/18	FY 18/19
• Total Operating (wages & benefits)	80.72% (49.01%)	74.69% (40.02%)
• Total Capital	2.32%	4.65%
• Total Capital Construction	5.13%	10.99%
• One Percent Funding	5.67%	6.03%
• Grants	6.16%	3.64%
	<b>100.00%</b>	<b>100.00%</b>

**One Percent Sales Tax:** The One Percent Sales Tax was initially approved by the voters of Campbell County in 1976, and has continued to receive significant majority support in subsequent elections.

The District Support Grant Program is one of the most impactful uses of One Percent funding. Improvement and Service Districts (I&SDs) can apply for matching funds to help provide necessary infrastructure, such as road and street improvements, water supply and distribution facilities, wastewater collection and treatment facilities, and storm water control works. Since its inception in 1984, more than \$5 million has been granted to local I&SDs, providing significant cost savings directly to the residents of I&SDs.

### Capital Construction Projects:

- Fire Station #9 Phase I and II
- Pine Tree Junction Fire Station
- Airport expansion of secure passenger area
- Garner Lake Road Extension Phase I is under construction and is scheduled to be completed in 2018/19
- Phase II is in the design and environmental phase
- North Landfill, Rawhide Facility, was completed and is now open for commercial operations and to the public

**For FY18-19:** The emphasis will be on completing and making continued significant construction progress on the projects listed above, and:

- Further remediation of the Westover Road Landfill
- Completion of the Airport Master Plan
- Ongoing maintenance and enhancements to the county road system
- Design and engineering site work for relocation of Road & Bridge to the Centennial section
- Continued efficiency and security upgrades to county buildings



**BUDGET: \$1,735,346**

**What We Do:** County Clerk of District Court keeps journals, records, books, dockets, and papers pertaining to the District Court. We collect, receive, record and process all money paid to or through the court, as well as summon jurors for District Court jury trials. Types of cases include civil matters, collection cases above \$50,000, real property rights, breach of contract, domestic relations, probate, adoption, felony criminal, and juvenile delinquent and neglect. The Supreme Court office generates a random computer list of possible jurors for the county, using names from drivers' license records and voter registration lists.

### Clerk of District Court Budget:

- FY17-18 Operating Budget: \$1,735,346
- FY17-18 Operating Expenditures: \$1,568,198
- FY17-18 Capital Budget: \$4,500
- FY17-18 Capital Expenditures: \$3,193
- FY17-18 Revenues: \$102,575
- One Percent Funding: \$0

### Two Divisions of the Clerk of District Court:

- Criminal matters:
  - Felony and juvenile cases
- Civil matters:
  - All case filing types as listed above, excluding criminal and juvenile
  - Maintain data for state child support system and process child support payments
  - Administer passport applications, which take four to six weeks
  - FY17-18, the office filed 449 passport applications
  - File appeals for state agencies and lower courts to the 6th Judicial District Court
  - District Court files appeals for district court to the Wyoming Supreme Court





## **Campbell County** Emergency Management

**BUDGET: \$189,171**

**What We Do:** Coordinator David King oversaw efforts to help residents weather the county's first EF-3 tornado that impacted 28 families, destroyed eight homes, and damaged an additional 20 properties. King initiated a long-term recovery committee, "Voluntary Organizations Active in Disaster" (VOAD) to operate as a central clearinghouse to help coordinate a multitude of voluntary efforts and services to help mitigate disasters and emergencies, among other duties.



## University of Wyoming Campbell County Extension

**BUDGET: \$189,171**

**University of Wyoming Campbell County  
Extension Office Cent\$ible Nutrition: \$4,100**

**What We Do:** Program Coordinator Beth Chapell works with families to improve their nutrition and food safety practices, and budget for meals.

**University of Wyoming Campbell County  
Extension Office 4-H: \$97,440**

**What We Do:** Last year, Campbell County 4-H programs included 558 youth with 140+ first-year



members and activities, including clinics, workshops, events, local and state contests, and local, state and national trips led by Kimberly Fry and Cinnamon Lenhart, 4-H and Youth Development.

**University of Wyoming Campbell County  
Extension Office Community Education: \$213,819**

**What We Do:** University of Wyoming Community Development Educator Michelle Pierce serves five counties, including Campbell, Crook, Johnson, Sheridan, and Weston. She helps clients achieve the best use of their time and money through free, research-based educational programming.

**University of Wyoming Campbell County  
Extension Office Horticulture: \$92,968**

**What We Do:** Community outreach and events, including Christmas tree chipping, Master Gardener courses, and free classes for the public among many other programs and events.



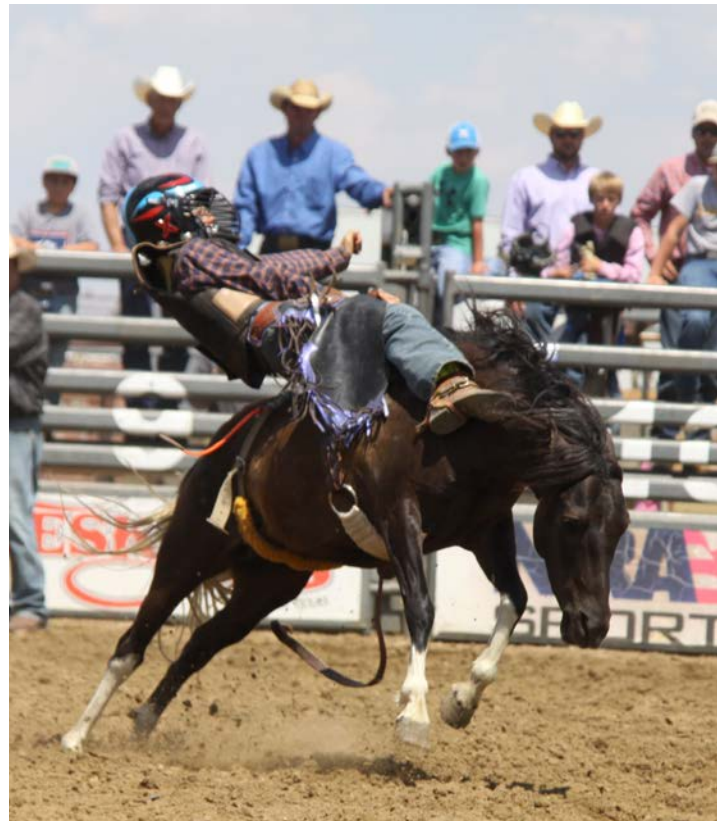
**BUDGET: \$530,510**

**Who We Are:** Campbell County Fair is one of the largest and longest-running youth and family events in Campbell County. It provides opportunities for the community and local youth including the 4-H Youth Livestock Sale, Future Farmers of America, Girl Scouts, and Boy Scouts to come together to display their products and livestock for competition. It also provides fun-filled, family-friendly entertainment with many ticketed and free events.

**What We Do:** The Campbell County Fair welcomed 245 4-H members exhibiting over 1,600 static projects and 23 Future Farmers of America (FFA) members who entered 100 static exhibits. In 2017, the Youth Livestock Sale grossed \$450,390 for the 233 youth selling market animals. The Board welcomed the Knights of Columbus and Smokin' On the Prairie BBQ in addition to returning ticketed events, including the Ranch Rodeo, Adult Hypnotist Show, Demolition Derby, Pig Wrestling Competition, and Truck and Tractor Pulls.

### Fair Board Budget:

- FY17-18 Budget: \$530,510
- FY17-18 Expenditures: \$499,088
- FY17-18 Revenues: \$67,7634
- Capital Outlay: \$0
- One Percent Funding: \$0





# Campbell County Fire Department

**BUDGET: \$4,668,561**

**Who We Are:** The Campbell County Fire Department (CCFD) is governed by the Joint Powers Fire Board and funded by Campbell County, the City of Gillette and the Town of Wright. CCFD operates a combination fire department, which means CCFD have part-time and full-time firefighters, mechanics, and administrative staff.

**What We Do:** CCFD strives to deliver highly professional fire and rescue services to the citizens of Campbell County in a cost-effective manner. With exceptional equipment and personnel.

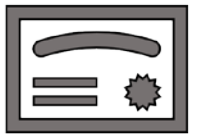
2,178  
Calls Answered



10  
Structural Stations



7,800 +  
Training Hours



4,761  
Square Miles Covered





# Campbell County Fleet Department

**BUDGET: \$334,105**

**Mission Statement:** Work toward improving efficiency, tracking, maintenance, and sustainability of Campbell County's fleet vehicles, including all county departments, Road & Bridge, the Sheriff's Office, Joint Powers Public Land Board, and the Campbell County Weed & Pest Control.

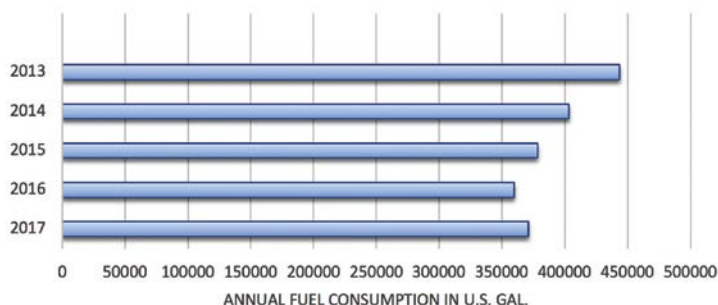
**What We Do:** Last year, the department introduced a new internal financial protocol of tracking individual fleet asset costs that will save the county time and properly ensure more accurate maintenance and expense records. The fleet includes 213 light-weight cars and trucks and 95 pieces of heavy equipment, including snowplows.

## Miles Driven:

Sheriff's Office						1.1 million
County Department	425,000					
	100,000	300,000	500,000	700,000	900,000	1,100,000



Yearly Fuel Usage



# Campbell County Human Resources & Risk Management

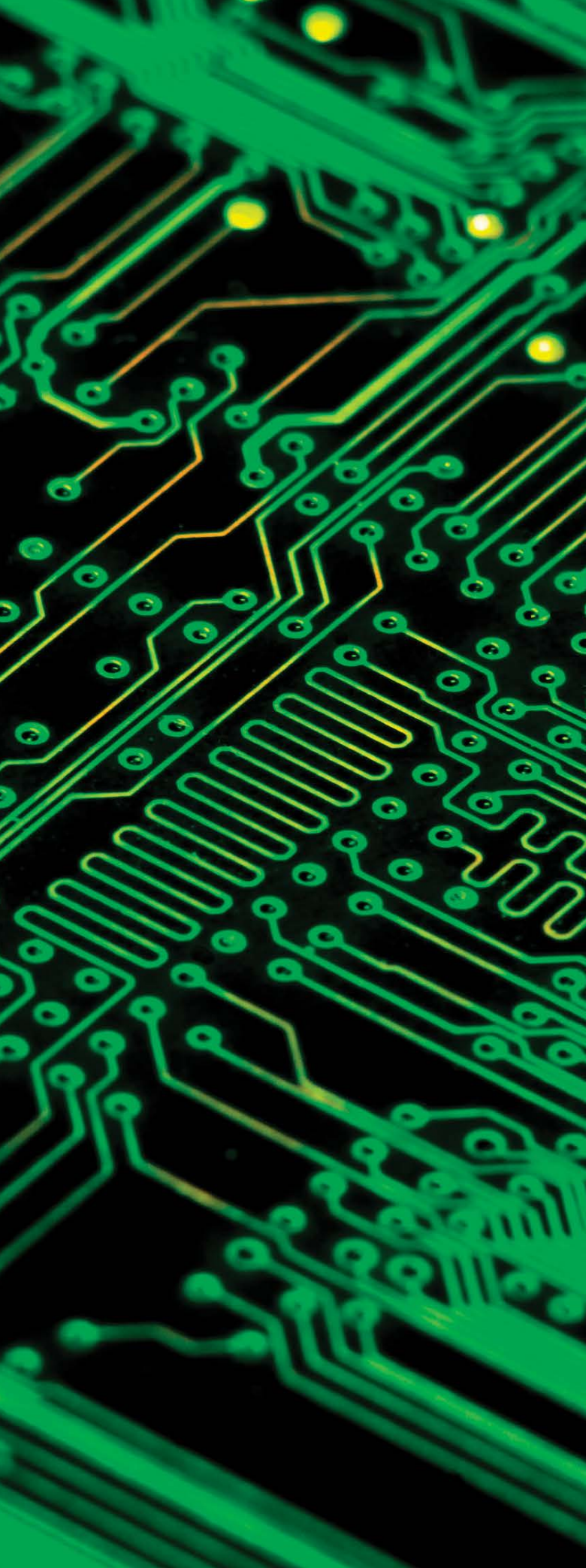
**BUDGET: \$1,984,630**

**Mission:** To support county departments, boards, and agencies in the recruitment, retention, and protection of county resources and assets — the most valuable being employees.

**Year in Review:** Following the retirement of 44 experienced employees, new challenges and opportunities remained for the workforce. The turnover rate increased to 12.1%, up .5% from the prior fiscal year. The Employee Recognition Committee highlighted achievements, Safety Committee programs helped save more than \$350,000 in workers' compensation over the last 4 years.







**Who We Are:** Information Technology Services' (ITS) 12-person staff is responsible for providing technical support for the county's voice and data network in three distinct areas of operation. Support services range from basic computer assistance and troubleshooting to comprehensive network designs.

**Highlights from the Year:** Information Technology drafted an information security program, began implementing cloud storage for end-users. Additional accomplishments include designing and building a network for the North Landfill, established infrastructure for new fueling stations at the North Landfill and Road & Bridge, created interface between landfill management software and the county's financial application. It also assisted the Campbell County Senior Center with a new website, among many other improvements throughout the county.

### ITS Budget:

- FY17-18 Operating Budget: \$2,521,815
- FY17-18 Operating Expenditures: \$2,472,231
- FY17-18 Capital Budget: \$165,906
- FY17-18 Capital Expenditures: \$160,322
- FY17-18 Revenues: \$0
- One Percent Funding: \$0





# Campbell County Juvenile & Family Drug Court

**BUDGET: \$185,714**

**Who We Are:** Juvenile & Family Drug Court (JFDC) commenced in 2002 and serves juveniles ages 14 - 17 with substance-use disorders and their families. Funding is provided by the Wyoming Department of Health, Campbell County, One Percent Sales Tax, and other grants.

**How it Works:** Programs vary from six to nine months depending upon the participant's diagnosis, treatment plan, and individual progress. JFDC utilizes a team approach with court staff, local health, and social agencies. During 16 years of operation, 253 participants comprised of 78 juveniles and 175 family members have entered the program. Successes include 37 juveniles graduates and 90 family members. All juvenile graduates received high school diplomas or GEDs with 83% improving grades.

## Juvenile & Family Drug Court Youth Intervention Track (17-20 year olds):

In 2010, the Youth Intervention Track (YIT) was implemented to address the needs of underserved young adults with substance-use disorders and who do not qualify for Juvenile Family Drug Court or Adult Treatment Court. To date, of the 69 young adults who have participated in the program, 34 have successfully graduated, and 88 have received a high school diploma or GED, among many other accomplishments.

## Juvenile & Family Drug Court Budget:

- FY17-18 Budget: \$185,714
- FY17-18 Expenditures: \$159,250
- FY17-18 Revenues: \$120,272 (grant funding and program participant fees)
- One Percent Funding: \$13,784



**BUDGET: \$1,079,116**

**Mission:** Under the court's direction, the Juvenile Probation Office shall equally implement the goals of community protection and victim restoration, while improving the juveniles' competencies to live as productive citizens.

**What We Do:** From July 1, 2017, to June 30, 2018, the Juvenile Probation Office handled a total of 536 open cases, 326 of which were newly filed.

### Year in Review:

- 20 new juvenile cases referred for supervised probation
- 39 youth ages 18-21 referred for supervised probation
- 92 juveniles completed 5,911 hours of community service

### Juvenile Probation Budget:

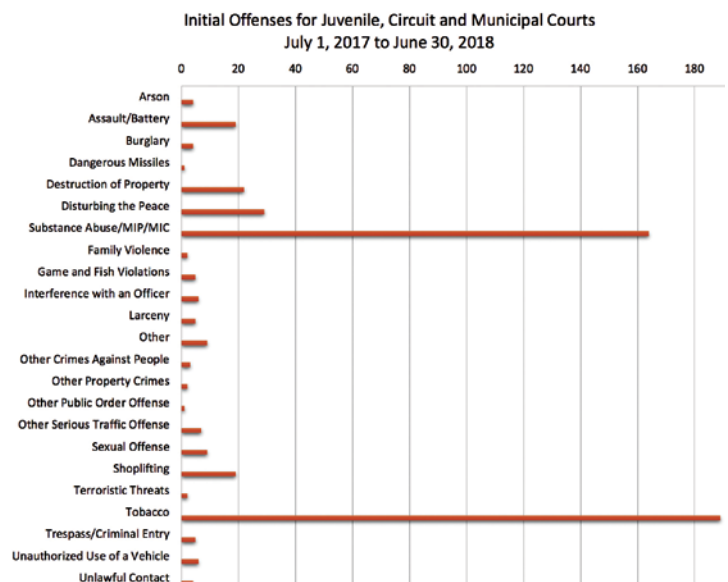
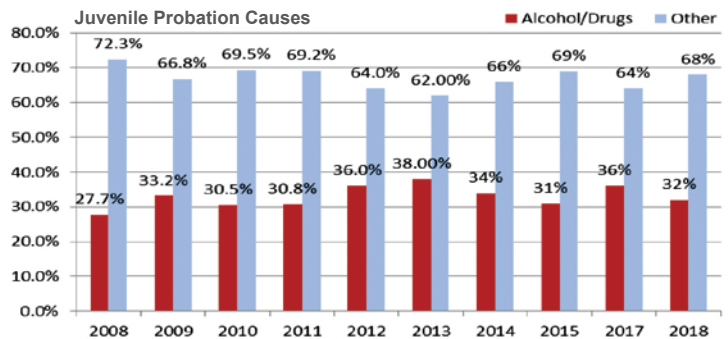
- FY17-18 Operating Budget: \$1,079,116
- FY17-18 Operating Expenditures: \$1,026,232
- Capital Outlay: \$0
- FY17-18 Revenues (grant funding): \$42,936

### Municipal Court Probation Supervision:

In July 2009, the Juvenile Probation Office, in collaboration with the City of Gillette Municipal Court, began providing supervision to juveniles and young adults aged 18-21.



**Drug & Alcohol Offenses:** Many youths entering probation are involved with alcohol or drug use. Cases involving alcohol and/or other illegal substances include charges for DUI, Minor in Possession (of alcohol), and possession or use of illegal drugs. Of the cases handled during this fiscal year, 164, or 32%, involved drugs and/or alcohol.





BUDGET: \$3,677,647

**Mission Statement:** Campbell County Public Libraries provide diverse cultural opportunities for reading, learning, and entertainment to all citizens of our community. CCPL leads the way to a universe of information with personal service and technology.

**What We Do:** Over the past year at your libraries in both Gillette and Wright, CCPL focused on providing excellent, innovative library services and cost-effective programming, including free access to books, audio and visual materials, computers, high-speed internet, databases, makerspace equipment, and a number of other programs and events.

**Budget Snapshot:** \$41,750 from the One Percent Tax helped to purchase books and provide innovative programs for around 25,000 Campbell County kids, while 36% of the budget went toward the purchase of children's collection materials and programs.







## By the Numbers:

- Library cardholders **25,241**
- Library patrons entering county libraries **243,644**; **48** per hour
- Items circulated **487,461**; **10** per capita
- Questions answered **205,948**
- Computer use **44,872**
- Meeting room use **1,622**
- CCPL children's programs **15,390** attended **366** events
- CCPL teen programs **3,761** attended **320** events
- CCPL adult programs **3,005** attended **149** events
- WBL children's programs **5,942** attended **363** events
- WBL teen programs **557** attended **56** events
- WBL adult programs **278** attended **22** programs





**Mission Statement:** Collect. Preserve. Educate.  
The Campbell County Rockpile Museum tells the story of the Powder River Basin.

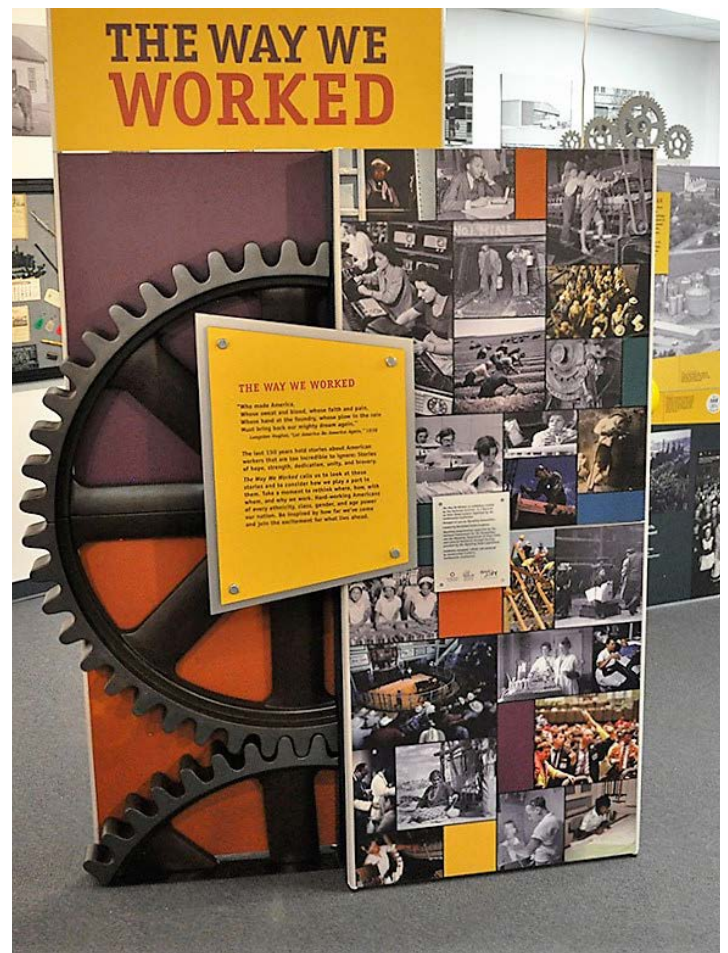
**Who We Are:** The Rockpile Museum serves as the local history center for residents and visitors of Campbell County.

### Museum Board:

- John Daly – President
- Tami Bishop – Vice President
- Sherry Lowell – Secretary/Treasurer
- Rita Cossitt Mueller
- Kelcie Hughes

### Cost of Programs:

- Exhibits and collections: \$11,641.72
- Programs and education: \$9,612.16







## Exhibitions:

- West Across the Skies – Wyoming's Aviation History (traveling)
- Roosevelt's Coal Army: Civilian Conservation Corps in Campbell County, 1933 to 1942
- Terror in the Theater: Fifties Fears (traveling)
- Views of Vanuatu: WWII Through the Lens of Jack Bennick
- The Way We Worked (Smithsonian traveling exhibit)
- Back to Business

## By the Numbers:

Visitors **13,427** (highest numbers since 1996)

School Tours **1,003**

Regular Tours **372**

Programs **2,325**

Outreach **320**

Unique Donations (accessions) **59**

Total Number of Objects **2,372**

## Rockpile Museum Budget:

- FY17-18 Budget: \$468,467.00
- FY17-18 Expenditures: \$446,979
- Capital Construction Budget: \$12,500
- Capital Construction Expenditures: \$9,365
- FY17-18 Revenues: \$15,668
- One Percent Funding: \$7,500









**BUDGET: \$6,136,403**

**Mission Statement:** Building a healthier community through people, parks, and programs.

**What We Do:** Maintain six facilities, 17 parks, 5,470 trees, 224 acres, 11 buildings, 224 acres of land, the Gillette and Wright Recreation Centers, classes and events, the Bell Nob Golf Course, and local ice arenas with a staff of 34 full-time and 315 part-time employees.

**By the Numbers:**

**17** parks with **5,470** trees

**200** irrigated acres

and more than a **million** Christmas lights strung for holiday season

**2,586** youth sport participants

**17,304** fitness classes

**Campbell County Parks & Recreation Budget:**

- FY17-18 Budget: \$5,982,579
- FY17-18 Expenditures: \$5,741,224
- FY17-18 Revenues \$2,685,769
- Capital Construction: \$3,090
- Capital Outlay: \$84,143
- One Percent Funding: \$105,748





**BUDGET: \$2,536,263**

**Who We Are:** Public Health is staffed by 11 public health nurses, two public health nurse supervisors, one public health nursing executive director, and one public health response coordinator, Executive Director Jane Glaser, MSN, RN, APHN-BC, and County Health Officer Dr. Kirtikumar Patel.

**What We Do:** Public Health offers a myriad of services, including communicable disease prevention and home nurse visiting programs for new mothers and babies. A walk-in clinic provides a variety of screenings to the community. Health and wellness activities include public health emergency preparedness programs, and the women infants and children (WIC) program, among others.



### By the Numbers:

**2181** adult home health visits

adult health screenings **909**

**1102** child health screenings

immunizations **7240**

**5268** influenza vaccinations

maternal and child health visits **2978**

**22,107** total patient contacts

**Who We Are:** The Department of Public Works is comprised of the following divisions: Engineering, Surveying, Planning and Zoning, Building, Facilities Maintenance, and Solid Waste. Dedicated Public Works employees strive to improve the quality of life for the citizens of Campbell County and the State of Wyoming every day.

**What We Do:** Led by Director Kevin King, the six divisions work as a team to ensure public services are housed in safe, efficient facilities; that roads and dust control continue to be a high priority; that our solid waste is handled and disposed of in a cost-effective and safe manner; that land and infrastructure development is well planned, safe, and designed to maintain value, and that the citizens of Campbell County receive the highest level of professional services possible. Approximately 1.25 million square feet of building space is maintained by facilities staff. The division provides maintenance and custodial services for county facilities and is the designated administrator for the District Support Grant Program, which primarily provides financial assistance to Improvement and Service Districts including water, sewer, and paving.

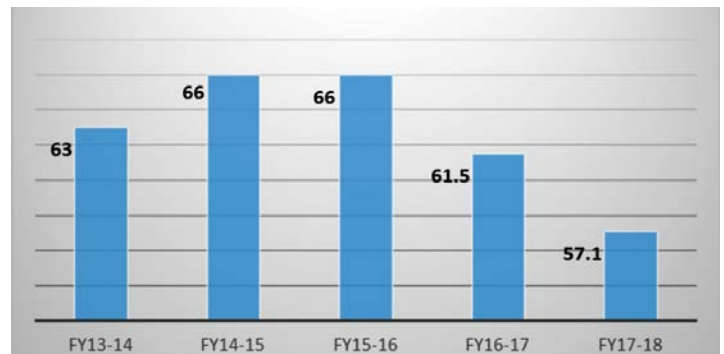
### Public Works Budget:

- FY17-18 Budget: \$1,491,879
- FY17-18 Expenditures: \$1,385,146
- FY17-18 Revenues: \$33,507
- Capital Construction: \$427,174
- Capital Outlay: \$0
- One Percent Funding: \$148,164

Engineering Division Major Projects FY17-18	
Project	Budget
County Rawhide Project	\$1,025,000
Annual Chip Seal Project	\$400,000 (One Percent Funding)
Fire Station 9 Remediation	\$500,000 (SLIB Consensus Grant)
Pine Tree Station Construction	\$130,000 (SLIB Consensus Grant)
Garner Lake Road Extension Design	\$2,125,000 (WYDOT administered project)
District Support Grant Program	\$275,000



Employee Trends



Operating budget has decreased 15.5%

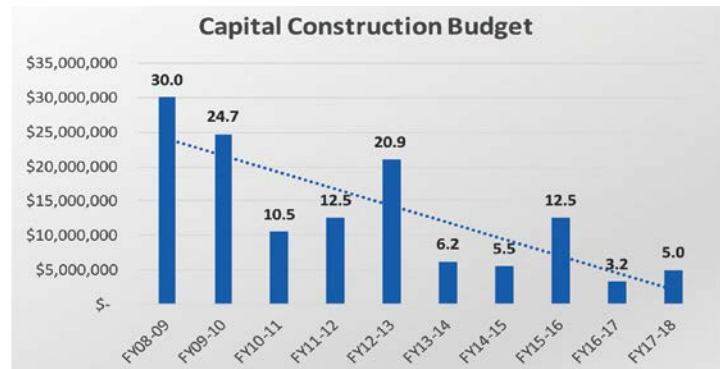
Public Works Budget Trends

(Shown in Millions of \$)



Full-time equivalent employees have decreased by 13.5%

Capital Construction Budget



Capital Construction budgets show a 10-year declining trend. The 10-year average is \$13.1 million annually - FY17-18 budget was \$5 million. Full-time equivalent employees have decreased by 13.5%



**BUDGET: \$6,822,991**

**What We Do:** Campbell County Road & Bridge (CCRB) continued to provide maintenance services that encompass 5,000 square miles, including adding miles of hot-mix asphalt roadway, 800 miles of graveled roadway, among many other projects.





## Road Maintenance:

CCRB continued to provide maintenance services for our road network. Items that make up our network consist of:

- 190 miles of hot-mix asphalt roadway
- 800 miles of graveled roadway
- Box culverts
- Delineators
- Guardrails
- Striping
- Railroad crossings and grade separations
- Corrugated metal and reinforced concrete pipe culverts
- Striping
- Railroad crossings and grade separations
- Corrugated metal and reinforced concrete pipe culverts

## Maintenance Performed:

- Snow plowing, removal, and traction control application
- Road blading
- Aggregate placement
- Pavement crack routing and sealing
- Pothole repair
- Sign and sign post repair and replacement
- Delineator/reflector repair and replacement
- Dust mitigation
- Right-of-way mowing
- Cattle guard cleaning, repair, and replacement
- Culvert cleaning, repair, and replacement
- Flood control and cleanup from severe storms
- Road damage from accidents
- Blading and dozing services for fire department assistance

## Road & Bridge Budget:

- FY17-18 Budget: \$6,179,615
- FY17-18 Expenditures: \$5,513,513
- FY17-18 Revenues: \$1,420
- Grant Revenue: \$1,754,674
- Capital Construction (roads): \$644,818
- One Percent Funding: \$875,634



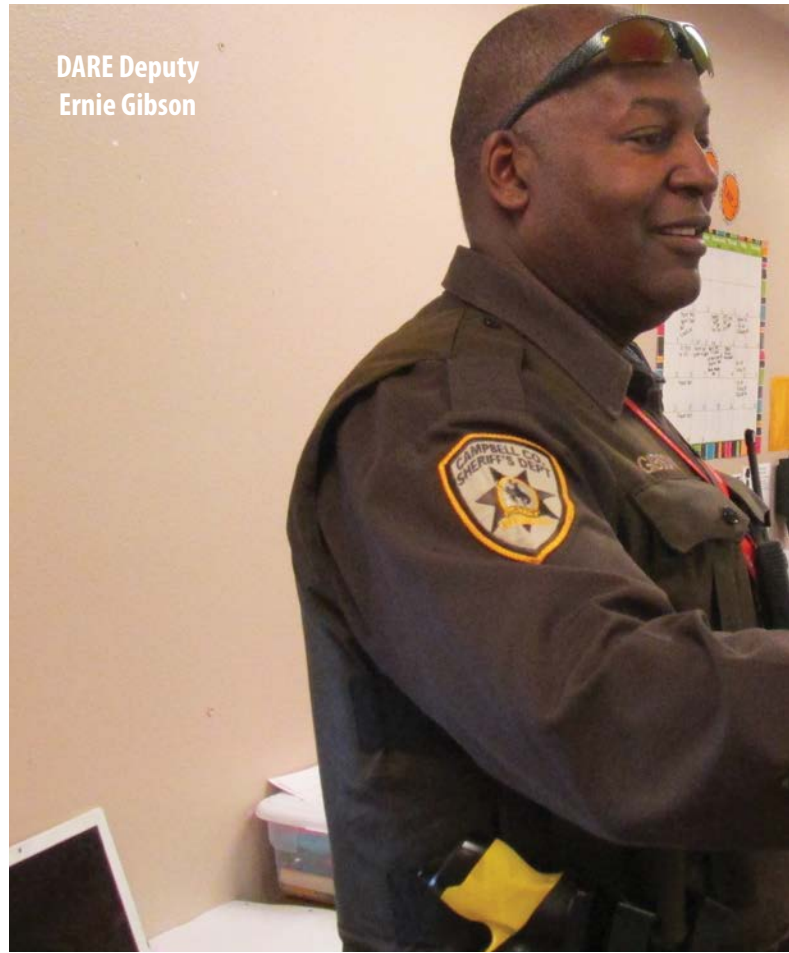
**BUDGET: \$18,701,000**

**What We Do:** The Campbell County Sheriff's Office (CCSO) budget is separated into four budgets within the Sheriff's Office with 159 employees, which include the Sheriff's Office, Detention Center, Animal Control, and Court Security. CCSO deputies cover 5,000 square miles each day in five districts of the county, operating a three-crew, eight-hour shift rotation. Among the programs facilitated by CCSO include Drug Abuse Resistance Education (DARE), and 24/7 Program.

**CAMPBELL COUNTY SHERIFF'S OFFICE  
DETENTION CENTER BUDGET: \$8,009,506**

**What We Do:** Campbell County Detention Center (CCDC) houses up to 306 inmates, while the Juvenile Detention Center houses up to 16 juveniles. Staff consists of four crews working 12-hour shifts.

DARE Deputy  
Ernie Gibson



K9 Max  
K9 Vehicle



# PATROL STATISTICS

## By the Numbers:

Investigative Reports Taken **10,889**

Animal Control Reports **955**

Agency Assists **994**

Family Fight/Domestic **206**

Drugs **593**

DWUI **411**

Theft/Burglary **289**

Sex Offenses **57**

Town of Wright **521**

## Civil Process:

Civil Papers Requested **5362**

Civil Service Attempts **8475**

Civil Papers Served **4750**

## Citations Issued:

Speeding **1011**

No Proof of Insurance **430**

Suspended Driver's Licenses **376**

Use/Possession Drugs **173**

Assault **81**

MIP Alcohol **54**







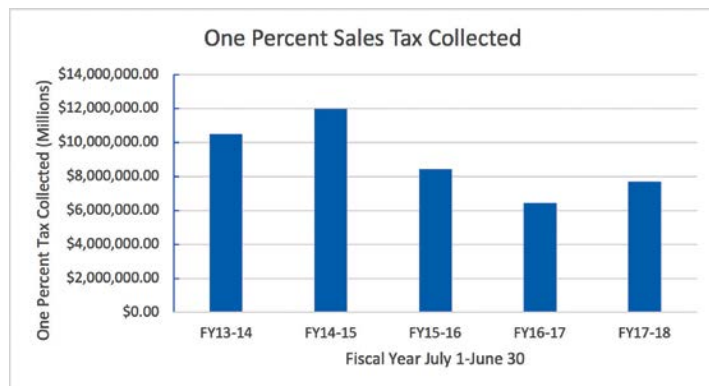
## Campbell County Treasurer's Office

**BUDGET: \$1,264,066**

**Mission Statement:** The employees of the Campbell County Treasurer's Office strive to serve our customers with efficient and friendly service.

**What We Do:** License motor vehicles, collect sales tax, distribute revenue, accounting of revenue and disbursement, registrar mobile machine, and movement of mobile homes.

The Treasurer's Office employs 13 employees. Rachael Knust was appointed Campbell County Treasurer in November 2018, after the untimely death of County Treasurer Becky Brazelton. As of June 2018 the Treasurer's Office collected and distributed \$339,129,158 in tax revenue to various governmental entities.



### One Percent Sales Tax:

The One Percent Sales Tax has been in effect since December 1, 1976. The above chart shows the collections at the end of each fiscal year for the past five years.



In 1982, Becky Brazelton started working for the Treasurer's Office, where she continued to work for 35 years. In 2015, after Shirley Study retired, Becky accomplished her goal of becoming Treasurer. She was a hard worker who enjoyed her job and all that it entailed. Becky had a way of making everything look effortless and will be greatly missed.

**BUDGET: \$1,100,652**

**What We Do:** Last year, Weed & Pest Control certified three hay fields, totaling 62 acres, which is well below the 277 acres and 779 acres certified in 2015 and 2014, respectively. The Leafy Spurge Backpack Crew treated a total of 175 acres; and increase over 2016. To help with Leafy Spurge Control, Weed & Pest Control released 12 different flea beetles in northern Campbell County. The Small Acreage Crew treated 100 acres of toadflax and expanded into new areas in the U.S. Forest Service Thunder Basin National Grasslands, yielding treatment of 70 acres of spotted knapweed. The Road Crew treated all county roads at least once throughout the summer, and the Mosquito Crew treated sites within a five-mile radius around Gillette.

### Results of Grasshopper Survey:

Populations remained low in 2017, but collections in 2018 show sharp increases in some areas that might warrant treatments in future years.



**BUDGET: \$369,220**

**Mission Statement:** To provide the judicial system with a sentencing alternative for substance-abusing offenders by providing intensive treatment and community supervision, thus enhancing public safety, reducing crime, promoting accountability, and empowering the offender to attain and maintain a productive life free from alcohol and drug use.

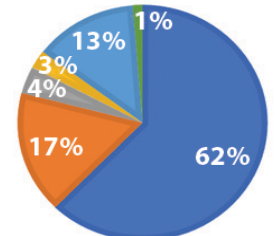
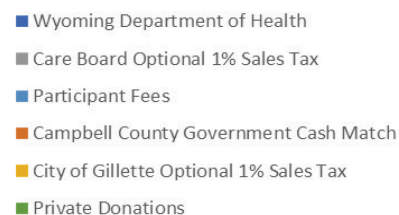


**What We Do:** Combine intensive treatment and community supervision to help offenders live a productive, structured life without drugs and alcohol through Felony Treatment and DWI Court.

**Year in Review:** DWI Treatment Court graduated 10 participants since February 2016 (to date none have been re-arrested) and demonstrated a 93% success rate for Felony Treatment Court graduates, with only 7% reoffending.

**Board of Directors:** Judge Paul Philips, County Attorney Ron Wirthwein, Tomi, Barbour, Defense Attorney Lisa Finkey, Scott Mooney, Cheryl Chitwood, Rhonda Stryker, Peggy Seader.

#### ADULT TREATMENT COURTS REVENUES BY SOURCE



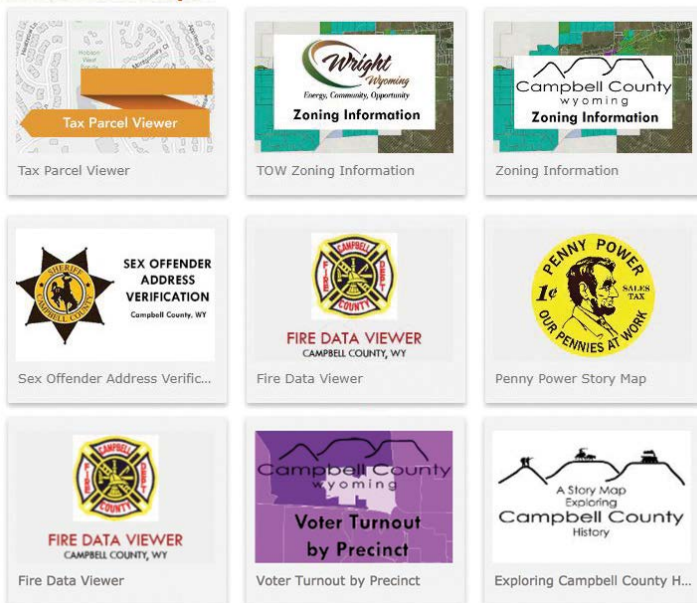


# GIS Maps & Information

Accessing maps and other information from the county's Surveying/GIS Division has improved thanks to the department's new online application. Now, businesses, educational institutions, nonprofits, and citizens can easily download interactive maps to their PCs, smart phones, tablets, and more. New to the site are nine unique interactive web maps – each with its own theme and intent.

Since instituting this functionality, the department has received and processed over 100 requests from more than 90 entities, both public and private, nationwide.

## Interactive Maps



The department has paired up with other government agencies to provide useful tools like the Tax Parcel Viewer, Wyoming Hunt Planner from the Wyoming Game & Fish Department, and the Voter Turnout By Precinct map created after the November 2018 election. Now, users can view specific precinct, determine the number of registered voters within it and view voting results.

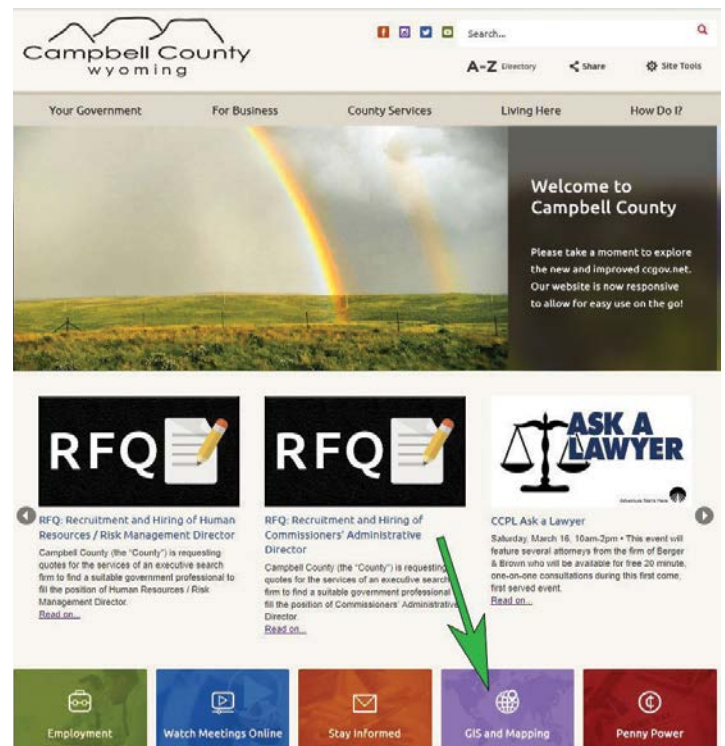
The Surveying/GIS Division also maintains a variety of hard copy maps that are updated annually and are now accessible online.

To access hard copies or interactive maps, go to:

[www.ccgov.net](http://www.ccgov.net)

➔ Click on the purple “GIS and Mapping” box at the bottom of the page.

➔ From there, you'll be directed to GIS home page, where you can access interactive maps, hard copy, printable maps, and request GIS data free of charge.



## Geographic Information Systems

The Campbell County Geographic Information Systems program provides maps and data to citizens and government to aid them in their work and decision making. The GIS Analyst maintains an enterprise database that contains information from the city, county, state, federal and other data stewards, making it available through internet maps and map products.

Voters can find their polling location on election day. Businesses looking to relocate to the area can check the zoning districts and overlay that with parcel data to verify if potential sites are the appropriate size. These and lots of other questions can be answered utilizing the county GIS data.

### Interactive Maps

Use your smartphone, tablet or PC to access a variety of interactive web maps presenting various types of information, tools and functionality

### Printable Maps

Access hard copy, printable PDF maps presenting various types of information throughout Campbell County, Wyoming

### Request County GIS Data

Use this form to request GIS data to be used in your maps and projects

**Campbell County** 2019 Elected Officials



**DG Reardon**  
Commissioner



**Mark Christensen**  
Commissioner



**Bob Maul**  
Commissioner



**Del Shelstad**  
Commissioner



**Rusty Bell**  
Commissioner



**Troy Clements**  
County Assessor



**Ronald E. Wirthwein, Jr**  
County Attorney



**Susan Saunders**  
County Clerk



**Cheryl Chitwood**  
Clerk of District Court



**Paul Wallem**  
County Coroner



**Scott Matheny**  
Sheriff



**Rachael Knust**  
County Treasurer







500 S. Gillette Ave. Gillette, WY 82716 | 307.682.7283

[www.ccgov.net](http://www.ccgov.net)